

# COMMUNITY USE OF PUBLIC FACILITIES

## PROGRAM:

Community Access to Public Space

## PROGRAM ELEMENT:

Centralized Field Scheduling

## PROGRAM MISSION:

Ensure equitable, efficient access to safe, playable school fields for County residents and sports associations through the application of uniform scheduling guidelines for park and school facilities

## COMMUNITY OUTCOMES SUPPORTED:

- Healthy children and adults
- Diverse and fulfilling leisure opportunities
- Efficient use of public resources

## PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
<b>Outcomes/Results:</b>					
Hours of use for centrally scheduled school fields	119,493	119,129	123,429	119,300	123,500
Percentage of total hours of elementary and middle school field use that were centrally scheduled	100	100	100	100	100
<b>Service Quality:</b>					
Percentage of centrally scheduled customers/sports groups that were satisfied with the scheduling process <sup>a</sup>	71	93	95	95	95
<b>Efficiency:</b>					
Program cost per hour of centrally scheduled field use (\$)	1.06	1.17	1.11	1.35	1.43
Cost per centralized booking (\$)	3.10	3.31	3.43	3.83	5.14
Administrative fees for centrally scheduled fields as a percentage of administrative program costs <sup>b</sup>	29	43	44	61	51
Percentage of customers using online application and paying online <sup>c</sup>	16	58	67	21	6
<b>Workload/Outputs:</b>					
Number of centralized bookings <sup>c</sup>	40,954	42,009	40,059	42,070	34,450
Number of schools in centralized field scheduling program <sup>d</sup>	151	158	158	158	158
<b>Inputs:</b>					
Expenditures - personnel (\$) <sup>e</sup>	127,090	139,055	137,350	161,130	177,000
Workyears <sup>e</sup>	2.5	2.4	1.8	2.0	2.0

## Notes:

<sup>a</sup>Note that the survey responses received do not necessarily correspond to individual users (one league response can represent many participants). The FY04 actual is based upon a very small sample (eight respondents).

<sup>b</sup>Although the administrative/permitting fee for fields remains at \$30, a change in how that fee is applied to rentals effective FY06 will result in a higher cost recovery for this program.

<sup>c</sup>Leagues rather than individual coaches began requesting practice time in FY05. This bulk booking substantially reduced the processing time for staff as shown in the reduced workyears for FY05 and thereafter. The number of bookings is lower as a result of bulk scheduling, but the hours of use have not been affected.

<sup>d</sup>High school fields are excluded from this program.

<sup>e</sup>Workyears and personnel costs include direct scheduling staff and supervision. Beginning in FY05, expenditures include administrative overhead on salaries paid to the General Fund (14.32 percent in FY05, 12.6 percent in FY06, 12.76 percent in FY07). In addition, supportive administrative functions for finance and technology (0.2 workyears) are included beginning FY06.

## EXPLANATION:

The goal of this program is to ensure that fields are equitably allocated and accessible to all County residents, sports teams, leagues, and associations. Centralized scheduling of school fields is the culmination of several years of committee work involving representatives from the major user groups, the Maryland-National Capital Park and Planning Commission, municipal recreation departments, and Community Use of Public Facilities. Field users are now able to submit applications and payments on line for all school fields. Additionally, a streamlined league request form developed in FY04 was well received by users. New opportunities for field development continue to be explored, and uniform scheduling guidelines and consistent adopt-a-field policies apply to the use of both school and park fields. The Community Use of Public Facilities' Ballfield Web Site was the recipient of a National Association of Counties achievement award in 2001.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Montgomery County Department of Recreation, Maryland-National Capital Park and Planning Commission, Ballfield Work and Advisory Group.

**MAJOR RELATED PLANS AND GUIDELINES:** Chapter 44, Montgomery County Code; Interagency Coordinating Board resolutions and policies; Guidelines for Community Use of Public Facilities.

# COMMUNITY USE OF PUBLIC FACILITIES

## PROGRAM:

Community Access to Public Space

## PROGRAM ELEMENT:

Centralized Scheduling of County Government Facilities<sup>a</sup>

## PROGRAM MISSION:

To provide residents, community groups, and County agencies with a central point of contact for easy and affordable access to meeting rooms in libraries, Regional Services Centers, and the Executive and Council office buildings

## COMMUNITY OUTCOMES SUPPORTED:

- Affordable public space for the community to pursue leisure, religious, cultural, and academic activities
- Diverse and fulfilling leisure activities
- Efficient use of public resources

## PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
<b>Outcomes/Results:</b>					
Total paid hours scheduled in libraries <sup>b</sup>	5,591	4,119	4,500	4,700	4,320
Total scheduled hours in the Executive Office Building (EOB) and the Council Office Building (COB) <sup>b</sup>	5,729	4,855	4,934	4,900	4,840
Total paid hours scheduled in the Regional Services Centers	NA	31	1,704	2,000	2,000
<b>Service Quality:</b>					
Percentage of County agency users satisfied with scheduling process	NA	NA	NA	NA	TBD
Percentage of community users satisfied with scheduling process	NA	NA	NA	NA	TBD
<b>Efficiency:</b>					
Total program cost per 100 hours scheduled (\$)	922	1,349	1,321	1,395	1,538
Percentage of COB and EOB use scheduled free for County agencies	88	85	85	85	85
Percentage of total program costs recovered through fees <sup>c</sup>	26	30	47	33	57
<b>Workload/Outputs:</b>					
Number of customers/groups served	616	790	770	NA	750
Fees received for County government facilities (\$000)	26.7	35.9	69.5	72.0	119.7
Fees returned to the Regional Services Centers (\$000) <sup>d</sup>	NA	NA	NA	20.0	7.0
Fees returned to the Department of Public Libraries (\$000) <sup>d</sup>	NA	NA	NA	NA	15.1
<b>Inputs:</b>					
Workyears devoted to scheduling County facilities	1.0	1.1	1.3	1.5	1.5
Workyears devoted to managing County access to the scheduling database	0.05	0.10	0.10	0.10	0.10
Expenditures - personnel (\$000) <sup>e</sup>	46.1	58.0	79.5	90.9	99.5
Expenditures - other staff costs (\$000) <sup>e</sup>	58.3	63.5	67.6	70.9	72.1
Total program expenditures (\$000)	104.4	121.5	147.1	161.8	171.6

## Notes:

<sup>a</sup>Community Use of Public Facilities (CUPF) has been scheduling use in the Executive and Council office buildings (EOB, COB) since November 1993, the libraries since July 1996, and the Regional Services Centers since December 2003.

<sup>b</sup>Fees for meeting rooms in libraries and the COB and EOB will increase in FY07 to bring them into conformity with fees charged for comparable rooms in schools and the Regional Services Centers. It is anticipated that there will be a slight decrease in hours of paid use for the first year of this fee increase.

<sup>c</sup>This percentage is the ratio of the fees received from customers (less the amount returned to the Regional Services Centers and Department of Public Libraries) to total program expenditures. Personnel costs attributable to scheduling free use of the COB and EOB for County agencies are in-kind contributions to the County government.

<sup>d</sup>In FY06, CUPF began to return two-thirds of the fees collected from customers (approximately \$20,000) to the Regional Services Centers for maintenance and equipment. The Interagency Coordinating Board approved a \$3.50 per hour fee return to both the Regional Services Centers and the Department of Public Libraries beginning in FY07.

<sup>e</sup>Workyears and personnel expenditures reflect direct scheduling staff only. Personnel expenditures also include indirect costs paid to the General Fund. "Other staff costs" include expenditures for conflict and problem resolution handled by the Program Manager and the Director, as well as the cost of financial, computer, and other administrative support to this program.

## EXPLANATION:

The FY07 fee increase for meeting rooms in the COB and EOB represents the first change in fees since Community Use of Public Facilities (CUPF) assumed scheduling responsibility in November 1993. When CUPF began booking library meeting rooms in July 1996, there was a fee of \$25 per year for once-a-month use; these monies were transferred to the Department of Public Libraries. In FY00, CUPF began to retain fees for the use of library facilities to offset administrative costs; in FY04, an hourly rate was instituted for those meeting rooms. Meeting rooms in Regional Services Centers had been offered free of charge to community groups prior to CUPF taking over scheduling in December 2003. An hourly charge was imposed effective July 2004, and there has been no change in fees since that time. Library and Regional Services Center staff as well as the County Council and County Executive offices are online with CUPF's facility scheduling software and can administratively book their own activities and print schedules of community use.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Department of Public Libraries, Montgomery County Department of Public Works and Transportation, directors and staff of the Regional Services Centers.

**MAJOR RELATED PLANS AND GUIDELINES:** Chapter 44, Montgomery County Code, Interagency Coordinating Board resolutions and policies, Guidelines for Community Use of Public Facilities.

# COMMUNITY USE OF PUBLIC FACILITIES

## PROGRAM:

Community Access to Public Space

## PROGRAM ELEMENT:

Centralized Scheduling of Indoor School Space<sup>a</sup>

## PROGRAM MISSION:

To provide residents and community groups with easy access to school facilities at affordable rates; to ensure equitable allocation and use of school facilities; and to consolidate uses in facilities to reduce security monitoring and promote energy efficiencies

## COMMUNITY OUTCOMES SUPPORTED:

- Affordable public space for the community to pursue leisure, religious, cultural, and academic activities
- Maximum access to school facilities for public use
- Diverse and fulfilling leisure activities
- Efficient use of public resources

## PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
<b>Outcomes/Results:</b>					
Hours of centrally scheduled indoor community use (free and paid)	546,115	527,208	542,388	524,296	536,960
Total hours of scheduled indoor community use (free and paid)	609,011	568,497	573,042	551,890	567,310
Percentage of hours of indoor community use that were centrally scheduled	90	93	95	95	95
<b>Service Quality:</b>					
Percentage of customers satisfied with service <sup>b</sup>	76	94	87	95	95
Percentage of reported facility usage issues satisfactorily resolved	66	79	66	80	85
<b>Efficiency:</b>					
Number of centrally scheduled bookings per scheduler workyear <sup>c</sup>	20,602	18,633	18,829	17,889	18,829
Percentage of indoor requests submitted online	NA	19	28	55	40
Percentage of total program costs recovered through fees <sup>d</sup>	85	100	98	100	94
<b>Workload/Outputs:</b>					
Number of customers/groups served	5,194	5,007	5,074	5,000	5,025
Number of user education training sessions held	73	55	49	50	50
Number of customers attending training	1,311	879	762	810	750
Number of scheduling issues reported to the Emergency Message Center	307	366	590	300	420
Number of centrally scheduled bookings	191,594	180,737	186,406	175,315	184,520
Fees received for centrally scheduled facilities (\$000) <sup>d</sup>	4,252	5,419	5,604	6,696	6,829
<b>Inputs:</b>					
Workyears devoted to indoor scheduling <sup>e</sup>	9.3	9.7	9.9	9.8	9.8
Workyears devoted to managing school access to the scheduling database	0.8	0.75	0.65	0.65	0.65
Expenditures - personnel (\$000) <sup>e</sup>	600	657	736	758	809
Expenditures - other program/staff costs (\$000) <sup>e</sup>	970	1,149	1,172	1,258	1,328
Expenditures - reimbursements to Montgomery County Public Schools (\$000)	3,417	3,608	3,832	4,680	5,090
Total program expenditures (\$000)	4,987	5,414	5,740	6,696	7,227

## Notes:

<sup>a</sup>Elementary, middle, and three high schools are centrally scheduled at all times and the remaining high schools on weekends only.

<sup>b</sup>This information is collected through a voluntary survey. The FY03, FY04, and FY05 results are based on very small samples. However, all correspondence received regarding the program's online request system for scheduling indoor space (implemented July 2003) has been extremely positive.

<sup>c</sup>There is no direct correlation between the number of bookings, degree of complexity (special accommodations), and extent of use (scheduled hours).

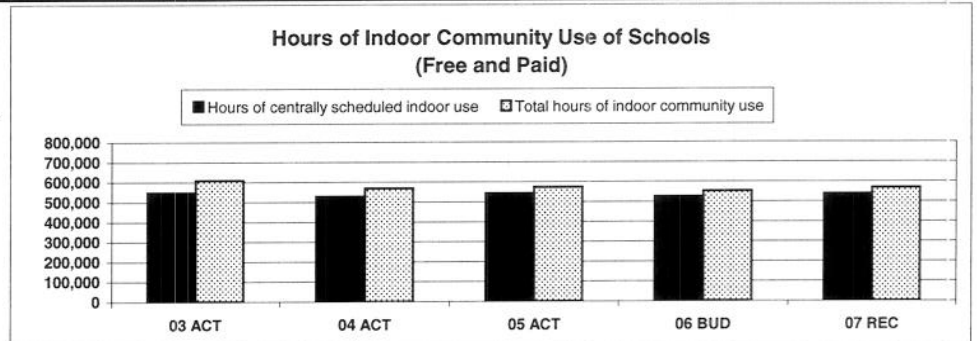
<sup>d</sup>A fee increase was implemented in FY04 to ensure cost recovery for this program. The FY06 revenues assume a new fee structure for schools that includes utilities in the base rental for all users. A slight reduction in hours of use is projected as a result of the new fee structure. The percentage of cost recovery is based only on the total program expenditures for centralized scheduling of schools shown under "Inputs" and excludes other functions handled by the office such as scheduling for libraries, Regional Services Centers, County government meeting rooms, and school fields; administrative support to the Interagency Coordinating Board; and after-school services prior to FY05. Increased reimbursements to MCPS for utilities and supplies in FY07 account for the decline in percentage of total program costs projected to be recovered through fees.

<sup>e</sup>Workyears and personnel expenditures involve direct scheduling staff only. Personnel expenditures also include indirect costs paid to the General Fund. "Other program/staff costs" include expenditures for conflict and problem resolution handled by the Program Manager and the Director, as well as the cost of financial, computer, and other administrative support to this program.

## EXPLANATION:

A new fee structure was implemented in FY06 that includes utilities (heat as well as air conditioning) as part of the base rental fee for all school use. A slight decrease in paid hours during the first year of this new fee policy is anticipated.

There is no planned fee increase for school use in FY07. However, a fee increase is planned for FY08 and every two years thereafter. The actual amount of the fee increase will be dependent upon operating costs.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools.

**MAJOR RELATED PLANS AND GUIDELINES:** Chapter 44, Montgomery County Code; Interagency Coordinating Board resolutions and policies; Guidelines for Community Use of Public Facilities.